

2007-2008 Nobleboro Approved School Budget

School Board Approved: 1/22/07

Budget Committee Approved: 2/07

Town Meeting Approved: 3/19/07

Account Number	Account Description	05-06 Actual	06-07 Budget	07-08 Budget
6-050-100-	INSTRUCTIONAL COSTS			
5110-1	INSTRUCTIONAL SALARIES (11.7)	610,023.94	630,992	555,911
5110-4	COUNSELING (1)	24,925.00	25,797	26,571
5110-5	EDUCATION TECHNICIANS (1.5)	10,128.26	12,540	19,862
5120-0	SUBSTITUTES	17,114.68	12,000	10,241
5120-1	ALTERNATIVE EDUCATION	20,134.00	23,218	22,103
5150-0	CURRICULUM WORK	1,740.00	2,000	2,000
5210-0	HEALTH INSURANCE	123,572.83	129,166	126,211
5220-0	MEDICARE	7,052.07	9,908	8,911
5250-0	WORKERS' COMPENSATION	1,978.00	3,300	3,630
5260-0	COURSE REIMBURSEMENT	2,146.50	2,000	2,000
5260-1	TRAVEL REIMBURSEMENT	255.00	400	400
	INSTRUCTIONAL COSTS	819,070.28	851,321	777,840
		Inc(Dec)	-73,481	-9%

Nobleboro

Account Number	Account Description	05-06 Actual	06-07 Budget	07-08 Budget
6-051-100-	OTHER COSTS OF INSTRUCTION			
5430-0	EQUIPMENT MAINTENANCE	4,132.86	6,800	6,800
5610-0	SUPPLIES	15,159.10	17,912	17,000
5640-0	TEXTBOOKS	3,576.43	4,757	3,238
6-051-210-	Support Services for Students:			
5100-0	SUMMER SCHOOL	3,300.00	3,400	3,400
5320-0	CURRICULUM RELATED ENRICHMI	1,212.00	2,300	2,000
5320-1	CAMP KIEVE	5,710.00	3,810	2,345
6-051-221-	Improvement of Instruction:			
5320-0	STAFF CONFERENCES/WORKSHO	368.00	2,500	2,300
5321-1	SHARED COMMITTEES/SERVICES	4,035.00	4,724	6,009
6-051-222-	Libraries/Media:			
5111-0	MEDIA COORDINATOR	23,296.00	24,111	29,111
5200-0	BENEFITS	800.00	1,234	1,306
5610-0	SUPPLIES	356.58	200	250
5640-0	LIBRARY BOOKS	1,449.87	2,000	2,000
5641-0	PERIODICALS	270.42	420	365
5650-0	AUDIO - VISUAL	388.89	525	500
6-051-226-	Computer:			
5430-0	COMPUTER MAINTENANCE	3,726.38	4,800	4,800
5610-0	COMPUTER SUPPLIES	2,685.19	3,510	3,000
5610-1	SOFTWARE	1,262.90	420	910
5735-0	COMPUTER EQUIPMENT	5,883.00	11,834	7,400
	OTHER COSTS OF INSTRUCTION	77,612.62	95,257	92,734
		Inc(Dec)	-2,523	-3%
6-060-100-	SECONDARY			
5560-0	TUITION VOCATIONAL 1 RVoc+Bath)	8,567.68	14,700	8,200
5561-1	TUITION PUBLIC (7)	32,689.03	34,590	50,957
5562-0	TUITION OUT OF STATE (2)	7,100.00	7,530	16,150
5564-0	INSURED VALUE	58,603.92	68,272	76,845
5565-0	TUITION PRIV IN STATE (95.5)	591,062.27	682,720	768,451
6-060-272-	Transportation			
5512-0	VOC TRANSP (1 RVoc)	17,185.80	21,000	7,875
	SECONDARY	715,208.70	828,812	928,478
	(104.5 Students in 07-08 Budget)	Inc(Dec)	99,666	12%

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Account Number	Account Description	05-06 Actual	06-07 Budget	07-08 Budget
6-070-100-	SPECIAL EDUCATION			
5101-0	SPECIAL SERVICES ADMIN (18.62-18.30% of 101,707)	19,172.00	20,604	18,613
5110-1	TEACHERS (1.5)	58,895.02	60,956	72,790
5110-3	SPECIAL EDUCATION TUTOR	0.00	1,000	1,000
5111-0	EDUCATION TECHNICIANS	0.00	0	0
5210-0	HEALTH INSURANCE	14,063.62	12,154	17,510
5220-0	MEDICARE EXPENSE	512.21	898	1,070
5250-0	WORKERS' COMPENSATION	386.00	715	787
5300-0	MEDICAID AMINISTRATION FEE	429.98	700	700
5334-0	OCCUPATIONAL THERAPY (shr)	8,443.00	9,000	9,146
5335-0	PHYSICAL THERAPY	4,540.00	4,000	4,500
5561-0	SECONDARY SPECIAL EDUC	57,736.21	87,750	95,000
5561-1	SPECIAL PLACEMENTS (1 + ET)	29,580.00	31,400	28,075
5561-2	EXTENDED YEAR PROGRAMS	1,220.05	2,000	2,000
5610-0	SUPPLIES	606.67	587	668
5640-0	TEXTBOOKS	498.82	414	280
6070-214-	Social Services:			
5320-0	SOCIAL WORKER (shared)	7,900.00	7,800	7,202
5334-0	PSYCHOLOGICAL SERVICES (shr)	5,600.00	5,700	5,871
6-070-215-	Speech Services:			
5320-1	SPEECH ASSESSMENT	20,092.00	20,800	21,424
5320-0	SPEECH SERVICES at LA	908.00	936	2,142
5320-1	SPEECH CONFERENCE	0.00	250	250
5321-0	SPEECH TESTING	0.00	250	250
5321-1	SPEECH Outside Test/Evaluation	0.00	0	450
5561-0	SUMMER SPEECH PROGRAMS	0.00	500	500
5580-0	SPEECH TRAVEL	0.00	50	50
6-070-272-	Special Transportation:			
5512-0	SPECIAL TRANSPORTATION	0.00	0	0
	SPECIAL EDUCATION	230,583.58	268,464	290,278
		Inc(Dec)	21,814	8%

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Account Number	Account Description	05-06 Actual	06-07 Budget	07-08 Budget
6-080-300- STUDENT BODY ACTIVITIES				
5100-0	ENRICHMENT PROGRAMMING	7,629.00	9,950	10,250
5150-0	COACHES STIPEND	3,500.00	4,600	4,600
5200-0	BENEFITS	678.15	500	700
5340-0	OFFICIALS	1,791.50	3,900	3,600
5610-0	SUPPLIES	1,039.50	1,200	1,000
5810-0	DUES	140.00	750	750
	STUDENT BODY ACTIVITIES	14,778.15	20,900	20,900
		Inc(Dec)	0	0%
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6-090-310-				
5430-0	KITCHEN EQUIPMENT	0.00	1,800	1,500
5570-0	LOCAL ALLOC TO SCH NUTR	2,700.00	2,700	3,000
5570-0	SCHOOL NUTRITION	2,700.00	4,500	4,500
		Inc(Dec)	0	0%
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6-091-213- HEALTH SERVICES				
5110-0	NURSING SERVICES 3 hrs/day	18,018.00	21,312	22,680
5200-0	Shrd HEALTH SERVICES	10,067.00	10,552	11,966
5330-0	Shr School Physician	400.00	0	0
5610-0	SUPPLIES	887.59	707	704
	HEALTH SERVICES	29,372.59	32,571	35,350
		Inc(Dec)	2,779	9%

Nobleboro

Account Number	Account Description	05-06 Actual	06-07 Budget	07-08 Budget
6-093-231- SCHOOL BOARD & OFFICE OF SUPERINTENDENT				
5331-0	AUDITOR	2,900.00	3,000	3,000
5334-0	MSMA DUES & CONFERENCES	891.90	1,200	1,200
5520-0	BOARD LIABILITY INS	1,551.00	1,700	1,800
5530-0	LEGAL FEES	767.62	1,000	1,000
5540-0	ADVERTISEMENT	977.17	1,000	1,000
6-093-232-				
5331-0	ASSESSMENT-ADMINISTRATION (18.62-18.30% of 386,861)	65,651.00	73,156	70,797
SCHOOL BOARD & OFC. OF SUPT.		72,738.69	81,056	78,797
		Inc(Dec)	-2,259	-3%
6-094-241- OFFICE OF THE PRINCIPAL				
5110-0	PRINCIPAL'S SALARY	70,100.00	68,000	70,074
5111-0	CLERICAL & ACADEMIC SUPPORT	30,832.29	31,908	34,060
5200-0	MEDICARE/FICA	2,910.22	3,427	3,622
5210-0	HEALTH INSURANCE	17,378.72	19,834	21,366
5250-0	WORKERS' COMPENSATION	483.00	770	847
5320-0	CONFERENCES & COURSES	900.00	1,500	700
5320-1	CLERICAL COURSES/WORKSHOPS	980.00	900	300
5430-0	EQUIPMENT MAINT. & SUPPORT	4,938.84	4,300	4,300
5550-0	PRINTING	198.00	400	400
5580-0	TRAVEL	53.68	50	50
5610-0	SUPPLIES & POSTAGE	1,020.94	1,800	1,500
5810-0	DUES	603.00	670	670
OFFICE OF THE PRINCIPAL		130,398.69	133,559	137,889
		Inc(Dec)	4,330	3%

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Account Number	Account Description	05-06 Actual	06-07 Budget	07-08 Budget
6-095-262-	PLANT OPERATION			
5111-0	CUSTODIANS (2.5)	59,712.12	62,046	64,355
5111-1	ADDITIONAL CUSTODIAL	786.24	1,000	1,000
5210-0	HEALTH INSURANCE	20,913.41	24,369	26,484
5220-0	FICA	4,469.00	4,823	5,000
5250-0	WORKERS' COMPENSATION	1,978.00	3,300	3,630
5320-0	CONFERENCES/WORKSHOPS	138.32	200	200
5410-0	TECHNICAL SERVICES	2,481.78	4,000	4,500
5421-0	DISPOSAL SERVICES	2,107.00	2,500	2,750
5430-0	GENERAL MAINTENANCE	27,793.50	19,825	20,625
5430-1	ASSET MANAGEMENT	0.00	625	625
5520-0	PROPERTY INSURANCE	9,052.00	10,000	11,000
5530-0	TELEPHONE	1,847.57	2,800	2,500
5610-0	SUPPLIES	5,955.54	9,711	9,711
5622-0	ELECTRICITY	25,386.76	30,000	31,000
5624-0	HEATING OIL	20,540.90	26,000	28,000
5422-0	SNOWPLOWING (Spear thru 07-08)	2,000.00	2,100	2,200
5430-0	MOWING (new bid for 07)	3,925.00	3,500	4,500
	PLANT OPERATION	189,087.14	206,799	218,080
		Inc(Dec)	11,281	5%
6-096-272-	TRANSPORTATION			
5512-0	CONTRACTOR	121,068.42	124,740	128,483
5512-1	EXTRA TRIPS	4,370.20	7,000	4,500
	TRANSPORTATION	125,438.62	131,740	132,983
		Inc(Dec)	1,243	1%

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Account Number	Account Description	05-06 Actual	06-07 Budget	07-08 Budget
6-098-650-				
5111-0	MERIT POOL	2,300.00	1,500	0
		Inc(Dec)	-1,500	-100%
6-099-510-	DEBT SERVICE			
5830-0	INTEREST	56,404.26	20,511	15,383
5910-0	PRINCIPAL	142,435.00	142,435	142,435
	DEBT SERVICE	198,839.26	162,946	157,818
		Inc(Dec)	(5,128)	-3%
	TOTAL SCHOOL BUDGET	2,608,128.32	2,819,425	2,875,647
		Inc(Dec)	56,222	2.0%
6-000-000-	REVENUES			
4001-0	FUND BEGINNING BALANCE	272,602.58	210,000	120,258
4111-0	LOCAL ALLOCATION	1,741,758.00	2,017,688	2,140,635
		Inc(Dec)	122,947	6%
4200-0	MEDICAID REIMBURSEMENT	9,740.52	0	0
4970-0	REFUNDS & ADJUSTMENTS	224.47	0	0
6-001-001-	State			
	STATE SUBSIDY	815,912.06	591,737	614,754
	REVENUES	2,840,237.63	2,819,425	2,875,647
		Inc(Dec)	56,222	2.0%